

Capital Improvement Program Summary

RECOMMENDED NEW PROJECTS		General	Other	Restricted	
BY FUNDING SOURCE		Fund	Discretionary	Funding	Total
	Page #	Local Cost	Funding	Funding	
CAPITAL PROJECT FUNDS:					
<u>ARCHITECTURE AND ENGINEERING (A&E)</u>					
FUND CJV	606	22,800,000	962,500	9,500,800	33,263,300
AIRPORTS	611	-	-	4,350,000	4,350,000
TOTAL NEW PROJECTS ADMINISTERED BY A&E		22,800,000	962,500	13,850,800	37,613,300
REGIONAL PARKS PROJECTS	612	-	-	595,500	595,500
<u>DEPT. OF PUBLIC WORKS (DPW) PROJECTS:</u>					
TRANSPORTATION	613	-	500,000	14,676,380	15,176,380
SOLID WASTE MANAGEMENT	616	-	-	16,430,000	16,430,000
TOTAL NEW PROJECTS - DPW		-	500,000	31,106,380	31,606,380
TOTAL RECOMMENDED NEW PROJECTS		22,800,000	1,462,500	45,552,680	69,815,180
<u>CARRYOVER PROJECTS</u>					
CIP FUNDS (CJV and CJS)	618	50,297,202	15,218,234	38,278,881	103,794,317
ARMC	636	-	-	28,217,315	28,217,315
AIRPORTS	637	-	-	40,952,806	40,952,806
REGIONAL PARKS	639	-	-	7,913,455	7,913,455
TRANSPORTATION	640	-	6,450,000	19,704,567	26,154,567
SOLID WASTE MANAGEMENT	642	-	-	18,222,281	18,222,281
TOTAL CARRYOVER PROJECTS		50,297,202	21,668,234	153,289,305	225,254,741
TOTAL 2007-08 CIP BUDGET		73,097,202	23,130,734	198,841,985	295,069,921
<u>SUPPLEMENTAL INFORMATION</u>					
RECOMMENDED NEW PROJECTS					
BY GEOGRAPHIC LOCATION		A&E		DPW	Total New
		CIP Funds	Airports	CIP Funds	Projects
COUNTYWIDE - ALL DISTRICTS		2,978,300	-	-	2,978,300
FIRST DISTRICT		2,415,000	3,300,000	14,831,300	20,546,300
SECOND DISTRICT		4,910,000	-	3,939,000	8,999,000
THIRD DISTRICT		2,752,500	-	9,343,580	12,442,580
FOURTH DISTRICT		2,000,000	1,050,000	156,000	3,206,000
FIFTH DISTRICT		18,207,500	-	3,336,500	21,643,000
TOTAL RECOMMENDED NEW PROJECTS		33,263,300	4,350,000	31,606,380	69,815,180

